

61 Municipal Auditorium - At a Glance

Mission Nashville Municipal Auditorium is committed to providing a safe and memorable experience to all guest and vendors. We strive to deliver a quality facility for our diverse events such as live entertainment cheer, tech rehearsals, and speaking engagements.

Budget Summary

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
Enterprise Operating Fund	\$ 2,000,000	\$ 2,128,000	\$ 2,221,900
Special Purpose Fund	0	1,845,400	0
Total Expenditures and Transfers	<u>\$ 2,000,000</u>	<u>\$ 3,973,400</u>	<u>\$ 2,221,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,600,000	\$ 778,700	\$ 1,600,000
Other Governments and Agencies	0	2,285,400	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,600,000</u>	<u>\$ 3,064,100</u>	<u>\$ 1,600,000</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 1,600,000</u>	<u>\$ 4,413,400</u>	<u>\$ 1,600,000</u>
Expenditures Per Capita	\$ 2.79	\$ 5.64	\$ 3.11

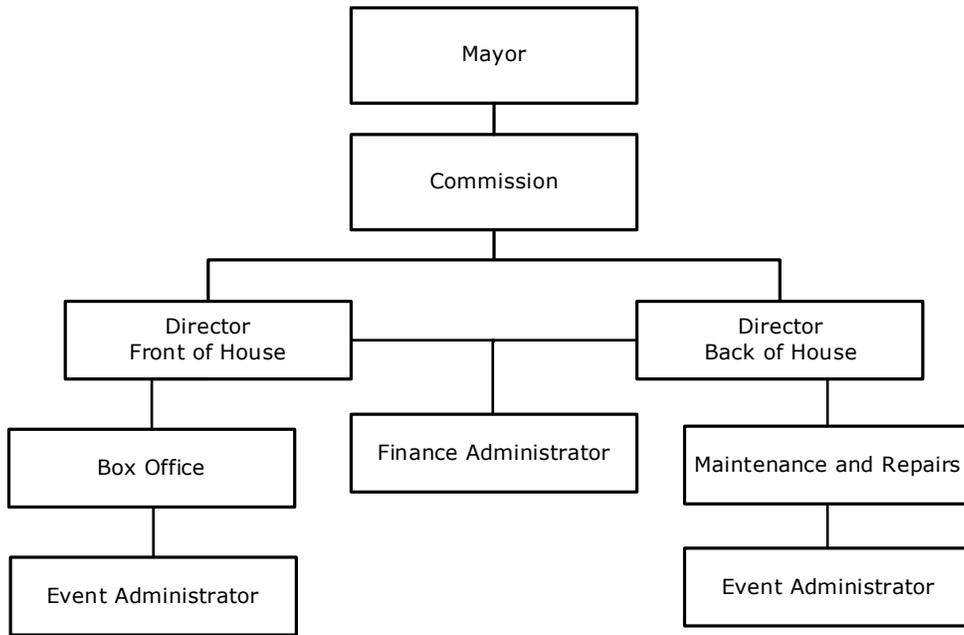
Positions Total Budgeted Positions 9 9 9

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Organizational Structure



Programs

Operations

Administration

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Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	EOF	\$32,500	Expense adjustment based on anticipated revenue with no impact on performance.
Grant Fund			
Shuttered Venue Operating Grant	SPF	(1,845,400)	To adjust funding for an expired grant that was awarded to the department.
Non-allocated Financial Transactions			
Insurance Billings	EOF	35,300	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	2,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	(32,500)	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	56,200	Supports the hiring and retention of a qualified workforce.
Enterprise Operating Fund Total	EOF	\$93,900	
Special Purpose Funds Total	SPF	(\$1,845,400)	
TOTAL		(\$1,751,500)	

* See Internal Service Charges section for details
 EOF – Enterprise Operating Fund
 SPF - Special Purpose Funds

61 Municipal Auditorium - Financial

Enterprise Operating Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	799,300	518,021	830,600	881,300	50,700	6.10%
OTHER SERVICES:						
Utilities	455,400	302,610	455,400	459,400	4,000	0.88%
Professional & Purchased Services	333,000	2,449	326,200	344,200	18,000	5.52%
Travel, Tuition, and Dues	2,000	96	2,000	1,600	(400)	-20.00%
Communications	7,400	6,185	8,400	11,500	3,100	36.90%
Repairs & Maintenance Services	89,600	37,668	102,600	84,200	(18,400)	-17.93%
Internal Service Fees	41,000	39,646	41,300	43,400	2,100	5.08%
Other Expenses	132,300	95,273	125,000	192,300	67,300	53.84%
TOTAL OTHER SERVICES	1,060,700	483,927	1,060,900	1,136,600	75,700	7.14%
TOTAL OPERATING EXPENSES	1,860,000	1,001,948	1,891,500	2,017,900	126,400	6.68%
TRANSFERS TO OTHER FUNDS/UNITS	140,000	140,000	236,500	204,000	(32,500)	-13.74%
TOTAL EXPENSES & TRANSFERS	2,000,000	1,141,948	2,128,000	2,221,900	93,900	4.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,600,000	201,320	778,700	1,600,000	821,300	105.47%
Federal (Direct & Pass Through)	0	254,627	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	1,600,000	455,947	778,700	1,600,000	821,300	105.47%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	336,021	1,349,300	0	(1,349,300)	-100.00%
TOTAL REVENUE & TRANSFERS	1,600,000	791,968	2,128,000	1,600,000	(528,000)	-24.81%
Expenditures Per Capita	\$2.79	\$1.60	\$3.02	\$3.11	\$0.09	2.98%

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Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	866,600	0	(866,600)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	355,500	0	(355,500)	-100.00%
Travel, Tuition, and Dues	0	0	2,000	0	(2,000)	-100.00%
Communications	0	0	50,800	0	(50,800)	-100.00%
Repairs & Maintenance Services	0	0	216,600	0	(216,600)	-100.00%
Internal Service Fees	0	0	2,200	0	(2,200)	-100.00%
Other Expenses	0	0	115,200	0	(115,200)	-100.00%
TOTAL OTHER SERVICES	0	0	742,300	0	(742,300)	-100.00%
TOTAL OPERATING EXPENSES	0	0	1,608,900	0	(1,608,900)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	236,500	0	(236,500)	-100.00%
TOTAL EXPENSES & TRANSFERS	0	0	1,845,400	0	(1,845,400)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	2,285,400	0	(2,285,400)	-100.00%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	2,285,400	0	(2,285,400)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	2,285,400	0	(2,285,400)	-100.00%
Expenditures Per Capita	\$0.00	\$0.00	\$2.62	\$0.00	\$(2.62)	-100.00%

61 Municipal Auditorium - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Municipal Auditorium 60161										
Admin Services Manager	OR07	07242	0	0.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	0	0.00	0	0.00	0	0.00
Auditorium Manager	DP01	00660	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Mechanic	TG08	02230	0	0.00	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	TG08	02220	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Supv	TS11	07256	1	1.00	0	0.00	0	0.00	0	0.00
Event Set Up Leader	TL07	06075	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			9	9.00	9	9.00	9	9.00	0	0.00
Department Totals			9	9.00	9	9.00	9	9.00	0	0.00